

## Correction, Department of Support Division - Support Services

### Description:

The Director's Office administers all programs and activities of the department, implements correctional policies and procedures, and oversees public relations, legislative communications, and correctional planning. The Support Division oversees the department's budget and accounting, monitors construction and plans for future construction, has oversight over offender records, and develops and maintains the department's information technology system. HRS assists the management of the various IDOC organizational units in the legal, efficient, and effective administration of human resources.

### Major Functions and Targeted Performance Standard(s) for Each Function:

1. Incarcerate felons and supervise offenders in a cost-effective manner and encourage successful offender re-entry.

#### A. Cost per offender day total incarceration. +

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
\$52.95	\$55.33	**\$50.15	\$48.49
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
\$49.65	\$50.85	\$52.07	\$53.32

#### B. Cost per day total probation and parole. (Cost per day includes department and division administration costs.) +

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
\$3.40	\$3.80	**\$3.50	\$3.69
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
\$3.78	\$3.87	\$3.96	\$4.06

#### C. Cost per day total community work centers. (Cost per day includes department and division administration costs.) +

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
\$39.89	\$43.64	\$36.74	\$34.83
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
\$35.67	\$36.52	\$37.40	\$38.30

#### D. Percentage of offender capacity (Prisons and Community Work Centers).

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
94	98	100	100
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
100	100	100	100

## Correction, Department of Support Division - Support Services

E. Percentage of offenders in county or contract facilities.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
27	28	27	23
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
25	25	25	25

F. Percentage of incarcerated offender recidivists.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
64	65	66	66
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
66	66	66	66

### Program Results and Effect:

The Support Division works to improve the efficiency and effectiveness of the department's operations. The Review and Analysis Bureau develops standard reports, created a population forecasting model and handles both internal and external requests for information.

\* The total number of offenders incarcerated in FY 2003 includes all offenders who were recorded as a status of term or retained jurisdiction any time during the year. A recidivist includes any offender who was incarcerated in FY 2003 that was previously a) incarcerated (term or retained jurisdiction) or b) supervised on probation or parole. Recidivists include offenders who were status type retained jurisdiction and were later term. NOTE: This measure is not to be confused with the rate of recidivism, an outcome event.

#### Definitions:

Term (Status Type)-Felony incarceration, committed to the Department of Correction.

Retained Jurisdiction (Status Type)-Court retains jurisdiction while the offender serves up to a 180 day sentence in the rider program.

+\*\* FY 2005, 2006, 2007 and 2008 cost per day figures are based on a 2.4% increase from the prior year.

For more information contact Rod Leonard at 658-2133.

**Correction, Department of**  
**Support Division - Medical Services Contract**

**Description:**

The Medical Services program includes costs paid to the medical services provider for Idaho offenders in prisons and work centers. Catastrophic coverage is provided for offenders in county jails and private contract providers in-state and out-of-state.

**Major Functions and Targeted Performance Standard(s) for Each Function:**

1. Provide medical services to offenders.

A. Average cost per day for medical services (all institutions).

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
\$7.05	\$7.30	\$6.93	\$7.23
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
\$7.56	\$7.90	\$8.25	\$8.62

B. Number of accredited facilities.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
7	8	8	8
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
8	8	8	8

C. Average number of infirmary days per admission. NOTE: \*\*In the past this measure was based on the total offender population. It is now based on the offender population served in the infirmary.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
6.22	6.89	7.38	6.45
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
6.93	7.41	7.89	8.37

D. Average number of hospital days per hospitalization in the community.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
3.74	3.91	3.98	3.77
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
3.80	3.83	3.86	3.89

E. Number of on-site evaluations per offender per year (MD, NP, PA).

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
4.8	5.0	5.3	5.9
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
6.25	6.6	6.95	7.3

## Correction, Department of Support Division - Medical Services Contract

F. Number of off-site evaluations per year (specialist). \*Corrections made to FYs 2002 and 2003 - Last year's report reflected ICC numbers which are not part of the medical services contract.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
1,118	1,139	910	1,001
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
1,082.5	1,164	1,245.5	1,327

G. Number of offenders under psychiatric care (per month average). \*Corrections made to FYs 2002 and 2003 - Last year's report reflected ICC numbers which are not part of the medical services contract. Drops for FY2002 reflect offender moves to ICC when the facility opened.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
700	590	729	797.33
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
864.63	895.93	945.23	994.53

H. Percentage of offenders on psychotropics and/or anti-depressants (per month average).

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
14.10	14.91	15	18.79
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
19.84	20.89	21.94	22.99

### Program Results and Effect:

+ FY 2005, 2006, 2007 and 2008 cost per day figures are based on a 4.5% increase from the prior year.

For more information contact Ron Leonard at 658-2133.

**Description:**

The Idaho State Correctional Institution (ISCI) is an adult male correctional facility housing assigned medium custody offenders in a constitutional, humane, safe, and secure environment while protecting the public, staff, inmates, and property utilizing modern correctional practices.

**Major Functions and Targeted Performance Standard(s) for Each Function:**

1. Administration of prison operation and offender support.

A. Cost per offender day for general administration.\*\*+

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
\$6.67	\$6.80	\$5.81	\$5.33
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
\$5.46	\$5.59	\$5.72	\$5.86

B. Cost per offender day for food. +

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
\$4.50	\$4.39	\$3.80	\$3.70
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
\$3.79	\$3.88	\$3.97	\$4.07

C. Cost per offender day for clothing and personal care. +

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
\$0.45	\$0.40	\$0.54	\$0.38
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
\$0.39	\$0.40	\$0.41	\$0.42

D. Cost per offender day for maintenance. +

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
\$4.73	\$3.94	\$5.21	\$4.14
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
\$4.24	\$4.34	\$4.45	\$4.55

E. Percentage of exceptions per number of classifications annually.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
N/A	N/A	21	21
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
21	21	21	21

## Correction, Department of Operations Division - ISCI-Boise

2. Ensure security of our institutions by minimizing escapes, assaults, and incidents.

A. Cost per offender day for security. +

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
\$24.73	\$24.38	\$21.91	\$22.14
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
\$23.03	\$23.49	\$23.96	\$24.54

B. Number of escapes from this facility

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
0	0	0	0
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
0	0	0	0

C. Number of assaults, offender on offender

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
N/A	31	40	47
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
40	40	40	40

D. Number of assaults, offender on staff.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
N/A	4	7	2
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
5	5	5	5

E. Number of Use of Force incidents

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
N/A	5	19	15
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
20	20	20	20

F. Number of Protective Custody requests

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
N/A	N/A	4	35
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
5	5	5	5

3. Provide treatment and program services to offenders.

A. Cost per offender day for treatment and program services. \*\*

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
\$2.24	\$2.82	\$2.36	\$2.17
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
\$2.22	\$2.28	\$2.33	\$2.39

4. Provide legal resources, religious activities, recreation, volunteers, and substance abuse treatment to offenders.

A. Cost per day of incarceration. +

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
\$1.78	\$1.53	\$1.38	\$1.17
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
\$1.20	\$1.23	\$1.26	\$1.29

**Program Results and Effect:**

ISCI is the primary facility for long term male, medium custody offenders and male special needs offenders including out-patient mental health, ill and geriatric offenders. The Reception and Diagnostic Unit for male offenders is also located at ISCI. The offender management program concept utilized at ISCI is called team case management, whereby psychologists, social workers, and correctional officers work together as a team to provide a multifaceted program, thus enhancing offender management and potential for their successful reintegration into society. The program emphasis is in those areas where offenders come into conflict with society, e.g., drug/alcohol abuse and criminal behavior -- which is driven by criminal thinking, anger, problem solving, and sex abuse. Institutional focus is on changing that thinking, with offenders accepting responsibility for their past, present, and making responsible decisions in the future. The facility includes a chapel, a recreation center, a school, a large correctional industries operation, and an infirmary. Programs include structured recreation, a three phase outpatient living skills and addictions program, AA, NA, criminal thinking errors, sexuality, a cognitive tier, parenting, a complete education program, correctional industries, structured religious programs, wellness, and anger management. The primary objective of this program is protection of the public.

\* Administration includes department central services.

\*\* Treatment and program services include substance abuse at institutions.

\*\*\* Includes offender management fund, recreation, hobby, inmate support, resource center, religion, and volunteers.

+FY 2005, 2006, 2007 and 2008 cost per day figures are based on a 2.4% increase from the prior year.

For more information contact Ron Leonard at 658-2133.

## Correction, Department of Operations Division - ICI-Orofino

### Description:

Idaho Correctional Institution (ICIO) is an adult male correctional facility housing close, medium, minimum and community custody offenders. The primary purpose is the protection of society by providing an environment that is safe and secure for staff and offenders. ICIO provides an opportunity for offenders to participate in specialized programming and meaningful work.

### Major Functions and Targeted Performance Standard(s) for Each Function:

1. Administration of prison operation and offender support.

#### A. Cost per offender day for general administration.\*\*+

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
\$7.04	\$7.10	\$6.98	\$6.40
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
\$6.55	\$6.71	\$6.87	\$7.03

#### B. Cost per offender day for food.+

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
\$4.41	\$4.30	\$4.14	\$4.04
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
\$4.14	\$4.24	\$4.34	\$4.44

#### C. Cost per offender day for clothing and personal care.+

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
\$0.53	\$0.47	\$0.63	\$0.54
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
\$0.55	\$0.57	\$0.58	\$0.59

#### D. Cost per offender day for maintenance.+

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
\$2.54	\$3.27	\$3.39	\$3.85
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
\$3.94	\$4.04	\$4.13	\$4.23

#### E. Percentage of exceptions per number of classifications annually.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
N/A	N/A	31	10
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
30	30	30	30



2. Ensure security of our institutions by minimizing escapes, assaults, and incidents.

A. Cost per offender day for security.+

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
\$20.23	\$22.74	\$22.10	\$22.95
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
\$23.87	\$24.35	\$24.83	\$25.43

B. Number of escapes from this facility.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
0	1	1	2
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
0	0	0	0

C. Number of assaults, offender on offender

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
N/A	8	16	8
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
15	15	15	15

D. Number of assaults, offender on staff

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
N/A	2	3	0
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
3	3	3	3

E. Number of Use of Force incidents

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
N/A	6	13	3
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
13	13	13	13

## Correction, Department of Operations Division - ICI-Orofino

F. Number of Protective Custody requests.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
N/A	6	5	2
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
5	5	5	5

3. Provide treatment and program services to offenders.

A. Cost per offender day for treatment and program services.\*\*+

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
\$1.48	\$2.52	\$2.34	\$2.83
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
\$2.90	\$2.97	\$3.04	\$3.11

4. Provide legal resources, religious activities, recreation, volunteers, and substance abuse treatment to offenders.

A. Cost per day of incarceration\*\*\*+

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
\$0.76	\$0.87	\$0.79	\$0.82
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
\$0.84	\$0.86	\$0.88	\$0.90

5. Offer work projects.

A. Cost per day.+

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
\$5.25	\$5.27	\$5.27	\$4.96
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
\$5.08	\$5.20	\$5.33	\$5.46

B. Annual revenue.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
\$871,100	\$896,800	\$1,018,100	\$1,208,500
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
\$1,220,600	\$1,232,800	\$1,245,100	\$1,274,982

C. Number of offenders participating in work projects.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
N/A	N/A	121	127
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
127	127	127	127

**Program Results and Effect:**

ICIO houses close, medium and community offenders to include protective custody and offender work projects. ICIO utilizes team case management to provide a safe, secure environment through sound correctional practices that provide opportunities for healthy, rehabilitative changes with an emphasis on staff and offender accountability. ICIO promotes citizen involvement and works to strengthen its relationships with local, state and federal agencies.

With the opening of the Givens Hall work camp, ICIO affords the opportunity for all offenders to main-stream into the work force prior to release. Our work projects allow us to participate in community services that directly benefit the citizens of Idaho.

\* Administration includes department central services.

\*\* Treatment and program services include substance abuse at institutions.

\*\*\* Includes offender management fund, recreation, hobby, inmate support, resources center, religion, and volunteers.

+ FY 2005, 2006, 2007 and 2008 cost per day figures are based on a 2.4% increase from the prior year.

For more information contact Ron Leonard at 658-2133.

## Correction, Department of Operations Division - NICI-Cottonwood

### Description:

NICI is an adult male correctional facility whose primary purpose is to provide protection to the public, staff, property, and offenders through a secure, programmatically focused diversionary program to redirect offenders from long term incarceration.

### Major Functions and Targeted Performance Standard(s) for Each Function:

1. Administration of prison operation and inmate support.

A. Cost per offender day for general administration.\*\*+

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
\$6.12	\$6.54	\$5.39	\$6.11
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
\$6.26	\$6.41	\$6.56	\$6.72

B. Cost per offender day for food. +

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
\$4.04	\$3.58	\$3.29	\$3.18
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
\$3.26	\$3.33	\$3.41	\$3.49

C. Cost per offender day for clothing and personal care. +

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
\$0.46	\$0.44	\$0.32	\$0.41
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
\$0.42	\$0.43	\$0.44	\$0.45

D. Cost per offender day for maintenance. +

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
\$4.08	\$3.77	\$3.13	\$3.40
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
\$3.48	\$3.57	\$3.65	\$3.73

E. Percentage of exceptions per number of classifications annually.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
N/A	N/A	22	0
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
0	0	0	0

**Correction, Department of  
Operations Division - NICI-Cottonwood**

2. Ensure security of our institutions by minimizing escapes, assaults, and incidents.

A. Cost per offender day for security. +

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
\$13.35	\$12.47	\$11.51	\$12.08
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
\$12.56	\$12.81	\$13.07	\$13.38

B. Number of escapes from this facility.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
4	0	3	2
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
0	0	0	0

C. Number of assaults, offender on offender.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
8	5	1	14
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
3	3	3	3

D. Number of assaults, offender on staff.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
1	0	0	0
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
0	0	0	0

E. Number of Use of Force incidents.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
N/A	0	2	1
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
1	1	1	1

## Correction, Department of Operations Division - NICI-Cottonwood

F. Number of Protective Custody request.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
N/A	0	2	0
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
1	1	1	0

3. Provide treatment and program services to inmates.

A. Cost per offender day for treatment and program services.\*\*+

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
\$2.26	\$4.86	\$4.04	\$4.26
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
\$4.36	\$4.47	\$4.57	\$4.68

4. Provide legal resources, religious activities, recreation, volunteers, and substance abuse treatment to offenders.

A. Cost per day of incarceration.\*\*\*+

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
\$0.51	\$1.37	\$1.11	\$0.86
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
\$0.88	\$0.90	\$0.92	\$0.94

5. Operate Diversionary Programs.

A. Percentage of offenders who are placed on probation by the court.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
87	89	88	90
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
89	89	89	89

**Program Results and Effect:**

NICI utilizes team case management to provide a safe, secure environment through sound correctional practices that provide opportunities for healthy, rehabilitative changes with an emphasis on staff and offender accountability. This diversionary program provides a good stewardship of tax dollars and lessens the burden on the Idaho criminal justice system by successfully diverting approximately 80% of NICI's offender commitments from long-term prison bed space. The ultimate effect of this program is a more (cost) effective method of incarceration for a specific target group of offenders with the potential to become more productive, contributing citizens of our Idaho communities.

\* Administration includes department central services,.

\*\* Program and treatment services include substance abuse at Institutions.

\*\*\* Includes offender management fund, recreation, hobby, inmate support, resource center, religion, and volunteers.

+ FY 2005, 2006, 2007 and 2008 cost per day figures are based on a 2.4% increase from the prior year.

For more information contact Rod Leonard at 658-2133.

## Correction, Department of Operations Division - SICI-Boise

### Description:

The South Idaho Correctional Institution (SICI) is an adult male correctional facility housing minimum and community custody offenders. SICI provides a pre-release program, a therapeutic community and a community work center to help offenders integrate back into society. SICI provides offenders with the opportunity to work inside and outside the institution.

### Major Functions and Targeted Performance Standard(s) for Each Function:

1. Administration of prison operation and offender support.

A. Cost per offender day for general administration.\*\*+

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
\$5.72	\$5.22	\$4.58	\$5.54
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
\$5.67	\$5.81	\$5.95	\$6.09

B. Cost per offender day for food.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
\$4.26	\$4.59	\$3.96	\$3.61
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
\$3.70	\$3.79	\$3.88	\$3.97

C. Cost per offender day for clothing and personal care.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
\$0.53	\$0.64	\$0.41	\$0.68
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
\$0.70	\$0.71	\$0.72	\$0.73

D. Cost per offender day for maintenance. +

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
\$2.63	\$3.86	\$2.39	\$2.38
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
\$2.44	\$2.50	\$2.56	\$2.62

E. Percentage of exceptions per number of classifications annually.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
N/A	N/A	6	25
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
6	6	6	6



2. Ensure security of our institutions by minimizing escapes, assaults, and incidents.

A. Cost per offender day for security. +

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
\$12.13	\$12.40	\$12.12	\$9.53
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
\$9.91	\$10.11	\$10.31	\$10.56

B. Number of escapes from this facility.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
0	2	0	2
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
0	0	0	0

C. Number of assaults, offender on offender.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
N/A	11	4	9
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
5	5	5	5

D. Number of assaults, offender on staff.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
N/A	0	0	0
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
0	0	0	0

E. Number of Use of Force incidents.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
N/A	3	0	4
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
1	1	1	1

**Correction, Department of  
Operations Division - SICI-Boise**

F. Number of Protective Custody requests.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
N/A	N/A	N/A	2
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
0	0	0	0

3. Provide treatment and program services to offenders.

A. Cost per offender day for treatment and program services.\*\*+

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
\$2.77	\$4.11	\$3.66	\$2.36
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
\$2.42	\$2.47	\$2.53	\$2.59

4. Provide legal resources, religious activities, recreation, volunteers, and substance abuse treatment to offenders.

A. Cost per day of incarceration.\*\*\*+

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
\$0.79	\$1.19	\$0.62	\$0.72
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
\$0.74	\$0.75	\$0.77	\$0.79

5. Offer Work Projects.

A. Cost per day.+

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
\$6.07	\$5.56	\$4.99	\$4.68
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
\$4.79	\$4.91	\$5.03	\$5.15

B. Annual revenue

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
\$1,059,400	\$1,333,600	\$1,177,900	\$1,374,500
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
\$1,388,200	\$1,402,100	\$1,416,100	\$1,450,086

C. Number of offenders participating in work projects.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
N/A	N/A	192	225
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
225	225	225	225

6. Operate Pre-release Center.

A. Cost per day for Center. +.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
N/A	\$0.85	\$0.74	\$2.32
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
\$2.38	\$2.43	\$2.49	\$2.55

**Program Results and Effect:**

The South Idaho Correctional Institution provides incarceration and program services for offenders in a minimum custody institution and a community custody work center using team case management and sound correctional practices. Emphasis is placed on accountability and programming that will provide assistance in reintegration to the community. The effect of this program is to provide an opportunity for offenders to explore alternative ways of living to facilitate a catalyst for successful integration into the community and allow them to become productive members of society. Emphasis includes work projects and programming, pre-release, cognitive self change and substance abuse.

\* Administration includes department central services.

\*\* Treatment and program services include substance abuse at institutions.

\*\*\* Includes offender management fund, recreation, hobby, inmate support, law library, religion, and volunteers.

+ FY 2005, 2006, 2007 and 2008 cost per day figures are based on a 2.4% increase from the prior year.

For more information contact Rod Leonard at 658-2133.

## Correction, Department of Operations Division - IMSI-Boise

### Description:

The Idaho Maximum Security Institution (IMSI) provides restrictive housing for high risk male offenders as required by state law or department policy. Idaho Maximum Security Institution ensures protection of offenders' constitutional rights in a safe, humane environment while protecting the public.

### Major Functions and Targeted Performance Standard(s) for Each Function:

1. Administration of prison operation and offender support.

#### A. Cost per offender day for general administration.\*

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
\$6.88	\$7.42	\$7.23	\$6.07
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
\$6.22	\$6.36	\$6.52	\$6.68

#### B. Cost per offender day for food.+

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
\$4.94	\$5.16	\$4.85	\$4.78
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
\$4.89	\$5.01	\$5.13	\$5.25

#### C. Cost per offender day for clothing and personal care.+

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
\$0.56	\$0.64	\$0.93	\$0.79
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
\$0.81	\$0.83	\$0.85	\$0.87

#### D. Cost per offender day for maintenance. +

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
\$3.76	\$3.20	\$3.53	\$3.08
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
\$3.15	\$3.23	\$3.31	\$3.39

#### E. Percentage of exceptions per number of classification annually.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
N/A	N/A	6	6
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
8	8	8	8

2. Ensure security of our institutions by minimizing escapes, assaults, and incidents.

A. Cost per offender day for security. +

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
\$24.81	\$26.15	\$27.56	\$28.05
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
\$29.17	\$29.76	\$30.35	\$31.08

B. Number of escapes from this facility.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
0	0	0	0
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
0	0	0	0

C. Number of assaults, offender on offender.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
N/A	8	16	71
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
15	15	15	15

D. Number of assaults, offender on staff.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
N/A	17	13	14
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
15	15	15	15

E. Number of Use of Force incidents.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
N/A	88	92	115
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
100	100	100	100

## Correction, Department of Operations Division - IMSI-Boise

F. Number of Protective Custody requests.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
N/A	56	48	31
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
50	50	50	50

3. Provide treatment and program services to inmates.

A. Cost per offender day for treatment and program services.\*\*+

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
\$2.03	\$1.90	\$1.66	\$1.57
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
\$1.61	\$1.65	\$1.69	\$1.73

4. Provide legal resources, religious activities, recreation, volunteers, and substance abuse treatment to offenders.

A. Cost per day of incarceration.\*\*\*+

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
\$0.80	\$0.85	\$0.87	\$0.95
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
\$0.97	\$1.00	\$1.02	\$1.04

### Program Results and Effect:

Idaho Maximum Security Institution provides security for high risk male offenders who require restrictive housing. The primary program objective is protection of the public.

\* Administration includes department central services.

\*\* Treatment and program services include substance abuse at institutions.

\*\*\* Includes inmates management fund, recreation, hobby, inmate support, resource center, religion, and volunteers.

+ FY 2005, 2006, 2007 and 2008 cost per day figures are based on a 2.4% increase from the prior year.

For more information contact Rod Leonard at 658-2133.

**Correction, Department of**  
**Operations Division - St. Anthony Work Camp**

**Description:**

SAWC is an adult male correctional facility housing minimum and community custody offenders in a community setting. Our primary purpose is the protection of society by providing a humane, safe and secure environment for staff and offenders. SAWC provides an opportunity for offenders to participate in specialized programming and meaningful work projects.

**Major Functions and Targeted Performance Standard(s) for Each Function:**

1. Administration of prison operation and offender support.

A. Cost per offender day for general administration.\* +

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
\$11.99	\$10.93	\$7.55	\$8.77
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
\$8.98	\$9.20	\$9.42	\$9.65

B. Cost per offender day for food.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
\$8.07	\$7.41	\$4.79	\$4.79
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
\$4.90	\$5.02	\$5.14	\$5.26

C. Cost per offender day for clothing and personal care. +

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
\$1.19	\$0.59	\$0.81	\$1.32
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
\$1.35	\$1.38	\$1.42	\$1.45

D. Cost per offender day for maintenance. +

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
\$4.30	\$3.88	\$3.02	\$2.56
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
\$2.62	\$2.68	\$2.75	\$2.82

E. Percentage of exceptions per number of classification annually.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
N/A	N/A	5	2
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
5	5	5	5

## Correction, Department of Operations Division - St. Anthony Work Camp

2. Ensure security of our institutions by minimizing escapes, assaults, and incidents.

A. Cost per offender day for security.+

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
\$18.94	\$18.67	\$13.48	\$13.40
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
\$13.94	\$14.21	\$14.50	

B. Number of escapes from this facility

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
0	0	2	0
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
0	0	0	0

C. Number of assaults, offender on offender.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
N/A	3	0	5
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
5	5	5	5

D. Number of assaults, offender on staff.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
N/A	0	0	0
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
0	0	0	0

E. Number of Use of Force incidents.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
N/A	0	1	0
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
0	0	0	0



**Correction, Department of  
Operations Division - St. Anthony Work Camp**

F. Number of Protective Custody requests.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
N/A	1	0	1
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
1	1	1	1

3. Provide treatment and program services to offenders.

A. Cost per offender day for program and treatment services.\*\*+

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
\$2.55	\$2.82	\$1.57	\$1.19
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
\$1.22	\$1.25	\$1.28	\$1.31

4. Provide legal resources, religious activities, recreation, volunteers, and substance abuse treatment to offenders.

A. Cost per day of incarceration.\*\*\*+

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
\$0.19	\$0.56	\$1.10	\$1.11
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
\$1.14	\$1.16	\$1.19	\$1.22

5. Offer work projects.

A. Cost per day.+

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
\$27.37	\$26.77	\$17.97	\$15.86
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
\$16.49	\$16.82	\$17.16	\$17.57

B. Annual Revenue

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
\$967,700	\$1,019,200	\$1,020,700	\$1,027,700
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
\$1,038,000	\$1,048,400	\$1,058,800	\$1,084,211

## Correction, Department of Operations Division - St. Anthony Work Camp

C. Average number of offenders participating in work projects.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
76.23%	79.46%	70.00%	70.00%
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
70.00%	80.00%	80.00%	80.00%

6. Participate in PIE program.

A. Cost per day for PIE Program.\*\*\*\* +

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
\$1.07	\$0.00	\$0.97	\$0.83
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
\$0.85	\$0.87	\$0.89	\$0.91

### Program Results and Effect:

SAWC provides a humane, safe and secure environment through team case management and sound correctional practices. SAWC uses all staff and volunteers to satisfy programming needs of offenders. The ultimate effect of this program is a more cost effective method of incarceration for offenders nearing the end of their sentences with the potential of returning offenders to society who are more capable of living productive lives. The revenues produced by offenders work projects lessen the burden on the Idaho taxpayers and provide offenders with a limited financial resource needed to ease their transition into society. SAWC provides non-revenue producing community services that directly benefit the citizens of Idaho. SAWC promotes citizen involvement and works to strengthen its relationships with local, state, and federal agencies.

\* Administration includes department central services.

\*\* Treatment and program services include substance abuse at institutions.

\*\*\* Includes offender management fund, recreation, hobby, inmate support, resource center, religion, and volunteers.

+ FY 2005, 2006, 2007 and 2008 cost per day figures are based on a 2.4% increase from the prior year.

For more information contact Rod Leonard at 658-2133.

**Description:**

The Pocatello Women's Correctional Center (PWCC) provides long-term protection of the public by establishing a safe, humane environment and a comprehensive program continuum to increase self esteem, confidence, and employability of incarcerated women. PWCC ensures the constitutional rights of offenders as established by Idaho Code, federal and state case law.

**Major Functions and Targeted Performance Standard(s) for Each Function:**

1. Administration of prison operation and offender support.

- A. Cost per offender day for general administration.\* +

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
\$9.04	\$10.79	\$8.87	\$8.97
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
\$9.19	\$9.41	\$9.63	\$9.86

- B. Cost per offender day for food. +

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
\$3.84	\$4.02	\$3.63	\$3.74
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
\$3.83	\$3.92	\$4.02	\$4.12

- C. Cost per offender day for clothing and personal care. +

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
\$0.34	\$0.45	\$0.41	\$0.70
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
\$0.72	\$0.73	\$0.75	\$0.77

- D. Cost per offender day for maintenance. +

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
\$3.48	\$3.84	\$3.94	\$3.64
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
\$3.73	\$3.82	\$3.91	\$4.00

- E. Percentage of exceptions per number of classification annually.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
N/A	N/A	11	5
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
15	15	15	15

## Correction, Department of Operations Division - PWCC-Pocatello

2. Ensure security of our institutions by minimizing escapes, assaults, and incidents.

A. Cost per offender day for security. +

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
\$23.10	\$26.50	\$23.99	\$25.09
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
\$26.09	\$26.62	\$27.15	\$27.80

B. Number of escapes from this facility.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
1	0	1	0
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
0	0	0	0

C. Number of assaults, offender on offender.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
N/A	5	5	18
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
5	5	5	5

D. Number of assaults, offender on staff.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
N/A	0	0	2
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
0	0	0	0

E. Number of Use of Force incidents.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
N/A	6	15	16
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
15	15	15	15

F. Number of Protective Custody requests.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
N/A	3	2	3
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
3	3	3	3

3. Provide programs and treatment services to offenders.

A. Cost per offender day for programs and treatment services.\*\*+

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
\$3.42	\$5.31	\$4.32	\$3.94
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
\$4.03	\$4.13	\$4.23	\$4.33

4. Provide legal resources, religious activities, recreation, volunteers, and substance abuse treatment to offenders.

A. Cost per day of incarceration.\*\*\* +

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
\$1.72	\$3.39	\$2.41	\$2.08
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
\$2.13	\$2.18	\$2.23	\$2.28

5. Offer work projects.

A. Cost per day. +

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
\$1.09	\$1.18	\$1.25	\$1.21
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
\$1.24	\$1.27	\$1.30	\$1.33

B. Annual Revenue.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
\$129,700	\$115,600	\$113,700	\$106,600
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
\$107,700	\$108,700	\$109,800	\$112,435

## Correction, Department of Operations Division - PWCC-Pocatello

C. Average number of offenders participating in work projects.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
23	25	25	30
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
30	32	32	32

6. Operate community custody unit.

A. Cost per day for community custody. +

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
\$1.03	\$1.16	\$0.93	\$0.61
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
\$0.62	\$0.64	\$0.65	\$0.66

### Program Results and Effect:

The Pocatello Women's Correctional Center provides incarceration and program services for Idaho's female offenders through the use of team case management and sound correctional practices. Emphasis of the program is on individual responsibility of the offender as a member of the institutional community as well as a member of the larger community as a whole.

The ultimate effect of this program is the enhanced protection to the community by attempting to return offenders to society who are more capable of living constructive lives.

\* Administration includes department central services.

\*\* Programs and treatment services include substance abuse at institutions.

\*\*\* Includes offender management fund, recreation, hobby, inmate support, resource center, religion, and volunteers.

+ FY 2005, 2006, 2007 and 2008 cost per day figures are based on a 2.4% increase from the prior year.

For more information contact Rod Leonard at 658-2133.

**Description:**

The South Boise Women's Correctional Center (SBWCC) is an adult female correctional facility whose primary purpose is to provide protection to the public, staff, property and offenders through diversionary programs to redirect offenders from long term incarceration.

**Major Functions and Targeted Performance Standard(s) for Each Function:**

1. Administration of prison operation and offender support.

A. Cost per offender day for general administration.\*+

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
\$6.54	\$5.07	\$5.17	\$11.63
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
\$11.91	\$12.19	\$12.49	\$12.79

B. Cost per offender day for food. +

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
\$3.58	\$3.40	\$3.46	\$4.91
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
\$5.03	\$5.15	\$5.27	\$5.39

2. Ensure security of our institutions by minimizing escapes, assaults, and incidents.

A. Cost per offender day for security. +

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
\$12.47	\$7.50	\$7.64	\$9.39
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
\$9.77	\$9.96	\$10.16	\$10.36

B. Number of escapes from this facility.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
0	2	-	-
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
-	-	-	-

C. Number of assaults, offender on offender.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
5	1	0	1
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
0	0	0	0

**Correction, Department of  
Operations Division - SBWCC - Boise**

D. Number of assaults, offender on staff.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
0	0	0	0
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
0	0	0	0

E. Number of Use of Force incidents.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
0	2	2	3
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
2	2	2	2

F. Number of Protective Custody requests.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
0	2	2	0
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
2	2	2	2

3. Provide treatment and program services to offenders.

A. Cost per offender day for treatment and program services.\*\* +

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
\$4.86	\$4.98	\$5.10	\$4.87
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
\$4.99	\$5.11	\$5.23	\$5.36

4. Provide legal resources, religious activities, recreation, volunteers, and substance abuse treatment to offenders.

A. Cost per day of incarceration.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
\$1.78	\$1.53	\$1.38	\$0.17
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
\$0.17	\$0.18	\$0.18	\$0.19



**Program Results and Effect:**

SBWCC utilizes team case management to provide a safe, secure environment through sound correctional practices that provide opportunities for habilitative changes with an emphasis on staff and offender accountability. This program lessens the burden on the Idaho criminal justice systems by successfully diverting offender commitments from long-term prison bed space. This program is a cost effective method of incarceration for a specific target group of offenders with the potential to become more productive, contributing citizens.

+ FY 2005, 2006 , 2007, 2008 cost per day figures are based on a 2.4% increase from the prior year.

\* Administration includes department central services.

\*\* Programs and treatment services include substance abuse at institutions.

\*\*\* Includes offender management fund, recreation, hobby, inmate support, resource center, religion, and volunteers.

For more information contact Rod Leonard at 658-2133.

## Correction, Department of Operations Division - Community Supervision

### Description:

Community Supervision provides direct supervision services of felony probationers and parolees that are ordered to the Department of Correction by the courts and Parole Commission, Idaho Code 20-219; conducts Presentence Investigations as mandated by Idaho Code 20-220; conducts Parole Commission investigations under Idaho Code 20-240; and supervises Interstate Compact probationers and parolees, Idaho Code 20-301.

### Major Functions and Targeted Performance Standard(s) for Each Function:

1. Prepare offenders for release and provide opportunities for each client to successfully complete probation/parole supervision by providing training and direction necessary in developing skills that will promote socially acceptable behavior.

#### A. Cost per day per offender.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
\$3.40	\$3.80	\$3.50	\$3.69
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
\$3.78	\$3.87	\$3.96	\$4.06

#### B. Average number of offenders per probation/parole officer.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
67	66	66	68
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
69	70	71	72

#### C. Cost per day caseload. +

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
\$3.13	\$3.62	\$3.46	\$3.52
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
\$3.60	\$3.69	\$3.78	\$3.87

#### D. Cost per day interstate compact. +

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
\$1.27	\$1.61	\$1.00	\$1.03
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
\$1.05	\$1.08	\$1.11	\$1.14

**Correction, Department of**  
**Operations Division - Community Supervision**

E. Cost of supervision revenues.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
N/A	N/A	\$2,860,950	\$2,987,667
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
\$3,059,371	\$3,132,796	\$3,207,983	\$3,284,975

**Program Results and Effect:**

- 1) Community Supervision provides training for managers, probation/parole officers, presentence investigators, correctional officers, and support staff to ensure the philosophy of the division is being communicated, and they are updated on the techniques of supervision and computer technology.
- 2) New programs such as day reporting, cognitive self-change, parenting classes, etc. are implemented each year to meet the needs of the offenders.
- 3) The implementation of intermediate sanctions for technical violators diverts offenders from going to prison, and their anti-social behavior is dealt with in the community, which helps keep the already overcrowded prisons from being flooded with technical violators.

\*\* FY 2005, 2006, 2007 and 2008 are based on 2.4% increase from the prior year.

For more information contact Rod Leonard at 658-2133.

## Correction, Department of Operations Division - Community Work Center

### Description:

Community Work Centers provide security and programming for minimum/community custody offenders who are retained jurisdiction or pre-release offenders.

### Major Functions and Targeted Performance Standard(s) for Each Function:

1. Prepare offenders in the Community Work Centers for release and supervision in the community.

A. Percentage of offenders employed in the community.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
79	72	80	80
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
80	80	80	80

B. Percentage of offenders involved in treatment/education programs.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
100	87	100	55
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
55	55	55	55

C. Average hourly wage. +

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
\$8.21	\$8.02	\$8.03	\$8.34
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
\$8.54	\$8.75	\$8.96	\$9.17

D. Cost per day. +

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
\$39.89	\$43.64	\$36.74	\$34.83
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
\$36.22	\$36.95	\$37.69	\$38.59

### Program Results and Effect:

Work Centers provide programs that help offenders prepare for release. They are counseled on life skills, gain employment, and leave with money in their accounts, which increases the odds of their success in society.

\*The Work Centers have de-emphasized the enforcement of restitution and fine payments. Instead, they are placing their efforts on preparing offenders for release onto probation/parole.

+\*\*FY 2005, 2006, 2007 and 2008 are based on a 2.4% increase from the prior year.

For more information contact Rod Leonard at 658-2133.

**Correction, Department of  
Operations Division - Offender Programs**

**Description:**

Responsible for the departments offender education program and substance abuse programs.

**Major Functions and Targeted Performance Standard(s) for Each Function:**

1. Provide educational programs designed to enhance offenders' life prospects.

A. Cost per offender day for education. +

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
\$1.34	\$1.43	\$1.55	\$1.17
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
\$1.20	\$1.23	\$1.26	\$1.29

B. Percentage of offenders assessed below the 8.9 grade level who have not graduated from high school or earned an equivalency, receiving instruction from certified staff.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
14.7	N/A	20	20
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
20	22	50	50

C. Percentage of offenders who have not completed high school or earned an equivalency certificate.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
48	57	50	50
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
50	50	75	75

D. Percentage of incarcerated offenders who leave institutional custody having earned a high school diploma or equivalent.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
54	63	72	74
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
75	75	75	75

E. Percentage of incarcerated offenders who leave institutional custody having acquired computer literacy competencies.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
N/A	15	18	20
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
22	25	27	29

## Correction, Department of Operations Division - Offender Programs

2. Provide intervention programs to address offender needs. (Offender intervention programs were transferred to the institutions.)

A. Cost per offender day.\*\*\*+

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
\$1.36	\$1.43	\$1.55	\$0.16
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
\$0.16	\$0.17	\$0.17	\$0.18

- B. Percentage of offenders involved in programming vs. not involved in programming. (Any programs other than residential substance abuse treatment.)

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
20	24	25	25
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
25	25	25	25

- C. Percentage of offenders needing residential substance abuse treatment receiving RSAT. \* NOTE: This measure does not include treatment or assessments at PWCC. Based only on residential programs NICI-SAP, ICIO-RSAT, and SICI-RSAT.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
60	N/A	N/A	N/A
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
N/A	N/A	N/A	N/A

- D. Percentage of offenders assessed for substance abuse problems.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
100	100	100	100
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
100	100	100	100

- E. Percentage of offenders completing programming and substance abuse treatment.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
88	60	60	60
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
60	60	60	60

**Program Results and Effect:**

Offender Programs emphasis is to facilitate a continuum of security and program alternatives so offenders committed to the custody of the department are housed in the least restrictive environment in a fiscally responsible manner while enabling them to be best prepared for reintegration into the community.

The Division has standardized information collection and analysis to provide better information faster. Weekly, monthly, and annually key indicators that reflect changes in the institutional environment are reviewed and evaluated. On a quarterly basis department managers, the director, and the Board of Correction are provided with statistical and trend analysis.

\* Data only available for partial year.

\*\*\* Does not include ISCI.

+. FY 2005, 2006, 2007 and 2008 were calculated using a 2.4% from the prior year.

For more information contact Rod Leonard at 658-2133.

## Correction, Department of Commission for Pardons and Parole

### Description:

The Commission of Pardons and Parole considers applications for pardons, commutations, and remission of fines. The Commission considers parole for all offenders who are eligible for parole, providing for an interview of these offenders, and providing for victim participation. The Commission considers designated offenders for medical parole.

### Major Functions and Targeted Performance Standard(s) for Each Function:

1. Conduct reviews and hearings to determine parole or clemency eligibility.

#### A. Percentage of paroles granted to paroles heard.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
61%	N/A	60%	57%
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
60%	60%	60%	60%

#### B. Percentage of clemencies granted to clemencies heard.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
71%	N/A	50%	100%
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
75%	75%	75%	75%

#### C. Percentage of clemency petitions to clemency hearings.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
8%	N/A	5%	2%
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
5%	5%	5%	5%

#### D. Parole violators returned to prison.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
232	N/A	270	430
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
430	450	475	500

#### E. Percentage of felony parole violators to total parole offenders.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
28%	N/A	33%	32%
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
33%	33%	33%	33%



F. Percentage of misdemeanor parole violators to total parole offenders.

Actual Results			
<u>2001</u> 30%	<u>2002</u> N/A	<u>2003</u> 36%	<u>2004</u> 39%
Projected Results			
<u>2005</u> 35%	<u>2006</u> 35%	<u>2007</u> 35%	<u>2008</u> 35%

G. Percentage of absconded parole violators to total parole offenders.

Actual Results			
<u>2001</u> 17%	<u>2002</u> N/A	<u>2003</u> 20%	<u>2004</u> 17%
Projected Results			
<u>2005</u> 20%	<u>2006</u> 20%	<u>2007</u> 20%	<u>2008</u> 20%

H. Percentage of technical parole violators to total parole offenders.

Actual Results			
<u>2001</u> 24%	<u>2002</u> N/A	<u>2003</u> 20%	<u>2004</u> 12%
Projected Results			
<u>2005</u> 15%	<u>2006</u> 15%	<u>2007</u> 15%	<u>2008</u> 15%

**Program Results and Effect:**

As the offender population grows, the Commission's workload increases commensurately. The Commission has researched and determined how to continue operation with a citizen commission, provide a streamlined system with more complete information, and reduce the Commissioners' preparation time and time in session. The Commission is mandated to consider the public safety as the number one concern in making release decisions; therefore, it is necessary to have complete information when making release decisions, and to coordinate a release plan conducive to success.

Releases of inmates to parole must be organized and timely - inmates not released in this manner add to the already overcrowded prison system.

Parolees who have violated terms of their release have constitutional due process rights and public safety must once again be given priority in concert with these rights.

Victims must be allowed participation at any time the offender is under the Commission's jurisdiction, which is stipulated by statute and the constitution. Victim addresses must be confidentially maintained.

The ultimate effect of the functions of the Commission is to conduct business in the most cost-effective manner, while administering the mandates to provide for public participation and protection.

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